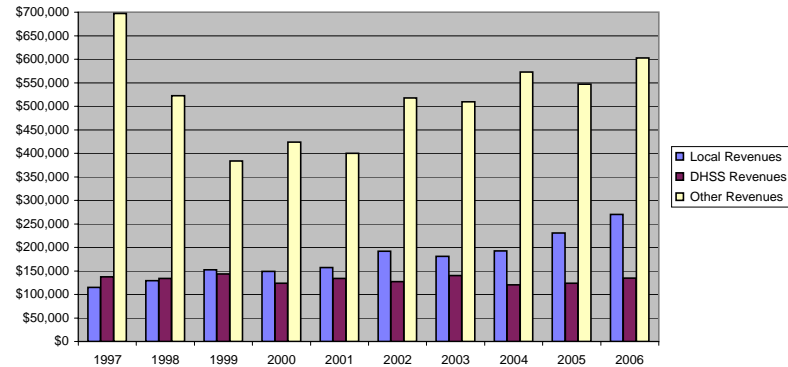


Barton County Health Department

COUNTY Fiscal Year	Revenue Source	Barton 2006	Percent of Agency's Total	Population 0 - 20,000 Average Percentage	Statewide 2006 Average Percentage
Beginning Balance		\$278,442			
Local Revenues					
Taxes		\$191,371	19.00%	26.42%	41.50%
Interest		\$9,009	0.89%	1.85%	1.26%
Vital Records		\$20,494	2.03%	2.40%	4.32%
Donations		\$1,925	0.19%	0.94%	0.45%
Fees		\$33,687	3.34%	1.54%	3.77%
Other		\$13,698	1.36%	3.11%	4.15%
Total Local Revenues		\$270,184	26.83%	36.25%	55.43%
DHSS Revenues					
Core Public Health	State	\$47,159	4.68%	8.30%	4.02%
Immunizations/Vaccine	State		0.00%	0.00%	0.00%
Immunizations/Vaccine	Federal		0.00%	0.23%	0.27%
MCH	Federal	\$22,065	2.19%	3.43%	1.73%
School Health	State		0.00%	0.73%	0.24%
WIC Administration	Federal	\$44,273	4.40%	6.68%	4.80%
Child Care Inspections	Federal	\$1,510	0.15%	0.15%	0.17%
Child Care Nurse Consultant	Federal	\$1,060	0.11%	0.19%	0.14%
AIDS Funding	Federal		0.00%	0.19%	2.48%
CERT	Federal	\$7,556	0.75%	2.04%	3.11%
BCCCP/Show Me Healthy Women	Federal	\$3,106	0.31%	0.91%	0.47%
Chronic Disease Prevention	Federal		0.00%	0.51%	0.24%
Worksite Inventory	Federal		0.00%	0.00%	0.10%
Other DHSS	State		0.00%	0.95%	0.46%
Other DHSS	Federal	\$7,726	0.77%	1.15%	2.58%
Other DHSS	Other Sources		0.00%	0.00%	0.00%
Total DHSS Federal		\$87,296	8.67%	15.41%	16.08%
Total DHSS State		\$47,159	4.68%	10.05%	4.72%
Total DHSS Other		\$0	0.00%	0.00%	0.00%
Total DHSS Combined Revenues		\$134,454	13.35%	25.45%	20.80%
Other Revenues					
Medicaid/MC+ (Non-Home Health)		\$21,514	2.14%	3.25%	2.29%
Medicare - (Non-Home Health)		\$14,438	1.43%	1.56%	0.79%
Family Planning Title X			0.00%	0.24%	0.26%
Other MO Departments (DOC, DESE, etc.)			0.00%	0.19%	3.75%
Insurance Billing			0.00%	0.21%	0.11%
Other Public Health Revenue					
Total (attach detail)			0.00%	5.51%	7.04%
Home Health (all pymt. sources)		\$483,370	47.99%	15.44%	4.45%
Home Maker (all pymt. sources)		\$83,210	8.26%	7.91%	2.88%
Other Non-Public Health Revenue					
Total (attach detail)			0.00%	3.97%	2.20%
Total Other Revenue		\$602,533	59.82%	38.30%	23.77%
Total Revenue All Sources		\$1,007,172	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$647,222	66.95%	56.42%	48.80%
Fringe Benefits		\$135,428	14.01%	14.66%	14.11%
Supplies/Equipment		\$31,712	3.28%	8.49%	8.81%
Contracted Services		\$18,432	1.91%	5.04%	13.57%
Travel		\$41,088	4.25%	3.10%	1.43%
Utilities/Rent		\$16,159	1.67%	2.14%	1.88%
Election Costs			0.00%	0.10%	0.05%
Capital Expenditures		\$31	0.00%	0.94%	1.25%
Other		\$76,683	7.93%	9.10%	10.10%
Total Expenditures		\$966,757	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)					
Ending Balance		\$318,857			
Population		13,057			
Per Capita Public Health Revenue		\$33.74			
Tax Rate		\$0.13			

Barton County Revenue Comparison 1997-2006



Barton - 2006 DHSS Revenue

